

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **08 - POLICE**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	32,219,289	35,110,400	34,827,800	35,670,320	36,458,400
120	Special Salaries	136,256	107,950	106,490	106,900	107,320
130	Overtime	1,453,361	730,000	730,000	730,000	730,000
140	Employee Benefits	8,697,476	9,976,510	9,634,330	10,942,390	11,752,330
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		42,506,383	45,924,860	45,298,620	47,449,610	49,048,050
210	Utilities	87,501	108,870	103,720	103,920	104,140
220	Communications	168,297	179,010	172,350	172,510	172,510
230	Transportation and Training	23,070	14,910	18,490	17,680	19,440
240	Insurance	298,342	260,850	326,540	352,100	352,100
250	Professional Services	449,188	368,590	367,590	367,150	367,090
260	Data Processing	1,258,225	1,365,460	1,338,040	1,366,030	1,366,030
270	Equipment Charges	2,712,393	2,726,480	2,244,160	2,699,120	2,699,120
280	Buildings and Grounds Charges	58,791	66,480	77,560	79,320	80,180
290	Other Contractuals	214,852	220,450	209,460	213,580	213,580
Subtotal Contractuals		5,270,659	5,311,100	4,857,910	5,371,410	5,374,190
310	Office Supplies	60,863	76,520	67,020	67,020	67,020
320	Clothing and Towels	292,807	332,710	302,660	332,660	332,660
330	Chemicals	2,871	3,900	3,900	3,900	3,900
340	Equipment Parts and Supplies	82,686	104,300	103,610	103,610	118,610
350	Materials	525	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,384	1,790	1,790	1,870	1,870
380	Non-capitalizable Equipment	172,401	131,520	125,840	131,940	131,290
390	Other Commodities	79,628	76,340	70,880	71,420	71,420
Subtotal Commodities		693,164	727,080	675,700	712,420	726,770
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	63,723	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		63,723	0	0	0	0
510	Interfund Transfers	0	280,040	196,440	403,810	424,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	12,230	42,050
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	280,040	196,440	416,040	466,330
TOTAL		48,533,929	52,243,080	51,028,670	53,949,480	55,615,340

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	01 - FIELD SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	19,752,572	21,926,930	21,694,870	22,278,440	22,853,910
120	Special Salaries	45,026	31,300	30,850	30,850	30,850
130	Overtime	998,332	550,930	550,930	550,930	550,930
140	Employee Benefits	5,372,526	6,371,280	6,056,600	6,972,620	7,514,520
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		26,168,455	28,880,440	28,333,250	29,832,840	30,950,210
210	Utilities	30,010	41,610	39,130	39,250	39,370
220	Communications	25,651	25,730	24,750	24,690	24,690
230	Transportation and Training	298	0	0	0	0
240	Insurance	200,365	166,910	166,910	166,910	166,910
250	Professional Services	58	20	20	20	20
260	Data Processing	546,249	559,510	613,810	617,500	617,500
270	Equipment Charges	2,316,582	2,337,000	1,930,540	2,315,520	2,315,520
280	Buildings and Grounds Charges	43,851	40,800	49,080	49,080	49,080
290	Other Contractuals	32,487	23,660	23,640	27,760	27,760
Subtotal Contractuals		3,195,549	3,195,240	2,847,880	3,240,730	3,240,850
310	Office Supplies	10,481	11,600	11,300	11,300	11,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	1,984	3,000	3,000	3,000	3,000
340	Equipment Parts and Supplies	2,535	900	900	900	900
350	Materials	155	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,384	1,790	1,790	1,870	1,870
380	Non-capitalizable Equipment	6,999	6,470	6,470	6,470	6,470
390	Other Commodities	4,492	6,970	6,770	7,310	7,310
Subtotal Commodities		28,031	30,730	30,230	30,850	30,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	280,040	196,440	403,810	424,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	280,040	196,440	403,810	424,280
TOTAL		29,392,036	32,386,450	31,407,800	33,508,230	34,646,190

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	01 - FIELD SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Police Chief	1	1	1	006	65,000	72,330	72,330	72,330
Police Captain	4	4	4	113	251,540	252,290	252,290	252,290
Police Lieutenant	16	16	16	727	957,900	942,140	958,070	968,850
Police Sergeant	52	52	52	725	2,880,290	2,880,150	2,931,360	2,978,960
Police Officer	405	405	405	723	15,980,200	15,885,960	16,369,050	16,854,530
Station Clerk	17	17	17	710	512,600	499,790	514,340	527,020
Service Officer I	8	8	8	620	227,040	237,430	243,990	250,800
Secretary	1	1	1	619	33,530	25,490	26,390	27,310
Parking Control Checker	6	0	0	615	144,400	0	0	0
Clerk II	4	4	4	615	112,060	112,060	113,290	114,420
Subtotal	514	508	508		21,164,560	20,907,640	21,481,110	22,046,510
ADD: Longevity					54,650	53,060	56,310	59,580
Education pay					147,870	156,520	156,520	156,520
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					9,100	20,800	20,800	20,800
Accural					161,850	161,850	168,700	175,500
Clothing allowance					31,300	30,850	30,850	30,850
Field training officer pay					11,000	11,000	11,000	11,000
Premium overtime					273,930	273,930	273,930	273,930
Overtime					32,000	32,000	32,000	32,000
Court overtime					165,000	165,000	165,000	165,000
Holiday					80,000	80,000	80,000	80,000
Subtotal					1,350,700	1,369,010	1,379,110	1,389,180
TOTAL	514	508	508		22,515,260	22,276,650	22,860,220	23,435,690

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	02 - INVESTIGATIONS

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	7,395,164	7,809,940	7,716,950	7,876,980	8,027,260
120	Special Salaries	46,024	31,400	30,950	30,950	30,950
130	Overtime	361,894	179,070	179,070	179,070	179,070
140	Employee Benefits	1,963,086	2,121,500	2,083,570	2,354,430	2,526,400
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		9,766,168	10,141,910	10,010,540	10,441,430	10,763,680
210	Utilities	16,468	19,950	17,280	17,290	17,300
220	Communications	84,394	90,560	85,830	85,700	85,700
230	Transportation and Training	5,124	8,380	8,380	8,380	8,380
240	Insurance	56,490	57,550	56,640	56,640	56,640
250	Professional Services	113,903	24,750	24,250	24,250	24,250
260	Data Processing	358,016	356,930	400,460	420,380	420,380
270	Equipment Charges	180,873	182,920	151,900	181,400	181,400
280	Buildings and Grounds Charges	1,701	1,080	1,080	1,140	1,200
290	Other Contractuals	36,426	33,080	36,190	36,190	36,190
Subtotal Contractuals		853,395	775,200	782,010	831,370	831,440
310	Office Supplies	12,217	14,370	13,670	13,670	13,670
320	Clothing and Towels	108	350	300	300	300
330	Chemicals	866	900	900	900	900
340	Equipment Parts and Supplies	2,682	100	100	100	100
350	Materials	350	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	42,186	49,820	44,740	44,970	44,970
390	Other Commodities	40,019	34,230	39,960	39,960	39,960
Subtotal Commodities		98,429	99,770	99,670	99,900	99,900
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	12,230	42,050
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	12,230	42,050
TOTAL		10,717,992	11,016,880	10,892,220	11,384,930	11,737,070

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **08 - POLICE**
DIVISION **02 - INVESTIGATIONS**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Deputy Police Chief	1	1	1	006	70,070	75,630	75,630	75,630
Police Captain	3	3	3	113	193,420	199,520	199,520	199,520
Administrative Supervisor	1	1	1	116	45,000	48,560	48,560	48,560
Chemist	2	0	0	117	0	0	0	0
Forensic Examiner	2	2	2	117	92,470	97,190	97,190	97,190
Administrative Assistant	1	1	1	118	39,150	41,940	41,940	41,940
Police Lieutenant	13	12	12	727	773,390	713,280	723,250	733,290
Police Sergeant	1	1	1	725	54,610	54,610	56,530	58,080
Police Detective	95	95	95	724	4,737,210	4,714,780	4,814,390	4,906,140
Police Officer	10	10	10	723	420,170	403,480	416,490	429,960
Crime Scene Investigator	11	11	11	714	376,690	407,870	421,710	434,360
Crime Scene Supervisor	3	3	3	626	139,190	139,270	141,730	143,240
Service Officer II	2	2	2	623	71,290	71,290	73,170	74,720
Property Clerk	1	1	1	621	32,420	32,420	33,560	34,750
Service Officer I	4	4	4	620	132,650	132,650	134,670	136,730
Secretary	2	2	2	619	59,020	57,880	59,070	60,300
Photographer	1	1	1	619	33,530	33,530	33,870	34,210
Photo Technician II	1	1	1	617	30,620	30,620	30,930	31,240
Clerk II	11	10	10	615	279,950	258,760	263,940	268,960
Subtotal	165	161	161		7,580,850	7,513,280	7,666,150	7,808,820
ADD: Longevity					48,220	46,060	48,770	51,480
Education pay					53,770	58,560	58,560	58,560
Shift differential					39,000	35,000	35,000	35,000
Hazardous duty pay					26,000	20,800	20,800	20,800
Accrual					62,000	43,250	47,700	52,600
Clothing allowance					31,400	30,950	30,950	30,950
Premium overtime					145,070	145,070	145,070	145,070
Overtime					13,500	13,500	13,500	13,500
Court overtime					20,500	20,500	20,500	20,500
Subtotal					439,460	413,690	420,850	428,460
TOTAL	165	161	161		8,020,310	7,926,970	8,087,000	8,237,280

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	08 - POLICE
DIVISION	03 - SUPPORT SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	5,071,553	5,373,530	5,415,980	5,514,900	5,577,230
120	Special Salaries	45,206	45,250	44,690	45,100	45,520
130	Overtime	93,136	0	0	0	0
140	Employee Benefits	1,361,865	1,483,730	1,494,160	1,615,340	1,711,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		6,571,760	6,902,510	6,954,830	7,175,340	7,334,160
210	Utilities	41,023	47,310	47,310	47,380	47,470
220	Communications	58,252	62,720	61,770	62,120	62,120
230	Transportation and Training	17,648	6,530	10,110	9,300	11,060
240	Insurance	41,488	36,390	102,990	128,550	128,550
250	Professional Services	335,227	343,820	343,320	342,880	342,820
260	Data Processing	353,960	449,020	323,770	328,150	328,150
270	Equipment Charges	214,939	206,560	161,720	202,200	202,200
280	Buildings and Grounds Charges	13,239	24,600	27,400	29,100	29,900
290	Other Contractuals	145,939	163,710	149,630	149,630	149,630
Subtotal Contractuals		1,221,715	1,340,660	1,228,020	1,299,310	1,301,900
310	Office Supplies	38,166	50,550	42,050	42,050	42,050
320	Clothing and Towels	292,699	332,360	302,360	332,360	332,360
330	Chemicals	21	0	0	0	0
340	Equipment Parts and Supplies	77,468	103,300	102,610	102,610	117,610
350	Materials	20	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	123,216	75,230	74,630	80,500	79,850
390	Other Commodities	35,116	35,140	24,150	24,150	24,150
Subtotal Commodities		566,705	596,580	545,800	581,670	596,020
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	63,723	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		63,723	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		8,423,902	8,839,750	8,728,650	9,056,320	9,232,080

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Police Chief	1	1	1	002	100,000	102,890	102,890	102,890
Deputy Police Chief	1	1	1	006	68,910	71,670	71,670	71,670
Police Captain	4	3	3	113	258,380	205,500	205,500	205,500
Administrative Supervisor	1	1	1	116	50,120	50,120	50,120	50,120
Administrative Assistant	10	9	9	118	384,120	346,830	379,120	389,890
Planning Analyst	1	1	1	119	37,510	40,380	40,380	40,380
Administrative Aide III	2	2	2	120	66,270	71,270	71,270	71,270
Information System Coordinator	2	0	0	120	0	0	0	0
Police Lieutenant	10	10	10	727	596,390	599,960	607,100	613,170
Police Sergeant	2	2	2	725	113,870	113,870	115,010	116,160
Police Detective	5	5	5	724	255,800	254,520	259,460	263,310
Police Officer	13	12	12	723	575,890	537,290	546,580	556,110
Warrant Officer	8	8	8	712	222,690	284,820	291,790	298,980
Traffic Safety Officer	1	2	2	711	37,970	75,950	76,710	77,470
Helicopter Mechanic	1	1	1	627	0	30,280	41,200	43,690
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Associate Accountant	1	1	1	623	40,430	40,430	40,840	41,250
Service Officer II	2	2	2	623	80,870	80,870	81,670	82,490
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Secretary	1	1	1	621	36,790	36,790	37,150	37,530
Senior Storekeeper	1	1	1	621	34,850	34,850	36,080	37,350
SPIDER Dispatcher	10	10	10	621	336,050	336,050	343,250	350,660
Administrative Aide I	6	6	6	620	204,900	201,890	205,420	209,040
Service Officer I	2	2	2	620	63,250	63,250	64,600	65,980
Account Clerk II	1	1	1	619	31,500	31,500	32,610	33,760
Secretary	1	1	1	619	31,830	31,830	32,950	34,110
Ambassador	0	6	6	617	0	138,300	143,170	148,040
Clerk III	26	25	25	617	682,930	635,270	653,520	668,950
Customer Service Clerk I	3	3	3	617	76,580	76,580	78,500	80,490
Maintenance Worker	1	1	1	617	30,620	30,620	30,930	31,240
Clerk II	30	30	30	615	703,910	697,320	675,080	650,260
Subtotal	149	150	150		5,199,650	5,298,120	5,392,560	5,450,540
Clerk II (PT 50% / LTD)	4	4	4	615	41,450	40,940	41,350	41,770
Subtotal	4	4	4		41,450	40,940	41,350	41,770
ADD: Longevity					35,110	32,900	34,950	36,980
Education pay					10,560	10,560	10,560	10,560
Shift differential					0	26,000	26,000	26,000
Hazardous duty pay					3,900	5,200	5,200	5,200
Accrual					52,700	43,200	45,630	47,950
Clothing allowance					3,800	3,750	3,750	3,750
Subtotal					106,070	121,610	126,090	130,440
TOTAL	153	154	154		5,347,170	5,460,670	5,560,000	5,622,750

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT	08 - POLICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	355,470	134,260	247,680	54,780	0
120	Special Salaries	0	0	0	0	0
130	Overtime	35,053	0	205,150	0	0
140	Employee Benefits	100,966	31,850	74,850	13,050	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		491,489	166,110	527,680	67,830	0
210	Utilities	0	0	0	0	0
220	Communications	2,970	0	2,900	2,170	0
230	Transportation and Training	36,381	0	45,380	3,400	0
240	Insurance	15,000	0	15,560	0	0
250	Professional Services	892,488	0	206,390	0	0
260	Data Processing	10,367	0	8,640	6,480	0
270	Equipment Charges	49,333	0	49,860	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,231	0	12,770	8,830	0
Subtotal Contractuals		1,017,771	0	341,500	20,880	0
310	Office Supplies	481	0	860	640	0
320	Clothing and Towels	0	0	5,830	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	17,673	0	82,740	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	53,511	0	269,390	0	0
390	Other Commodities	3,321	0	10,980	2,570	0
Subtotal Commodities		74,986	0	369,800	3,210	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	491,250	0	74,310	0	0
450	Vehicular Equipment	369,300	0	113,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		860,550	0	187,310	0	0
510	Interfund Transfers	66,146	0	40,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	3,240	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		66,146	0	43,240	0	0
TOTAL		2,510,942	166,110	1,469,530	91,920	0

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

FEDERAL AND STATE GRANT BUDGETS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Police Detective - ICAC Program	1	1	0	724	0	50,120	0	0
Police Officer - SRO Program	8	8	8	723	286,630	287,940	298,090	308,600
Community Service Specialist	1	1	1	120	32,960	36,030	29,810	0
Administrative Aide I	1	1	1	623	29,400	29,400	24,970	0
Subtotal	11	11	10		348,990	403,490	352,870	308,600
ADD: Education pay					960	0	0	0
Accrual					0	7,970	0	0
LESS: SRO Program					(72,860)	(140,100)	0	0
ICAC Program					0	(50,120)	0	0
VOCA Program					(62,360)	(65,430)	(54,780)	0
Subtotal					(134,260)	(247,680)	(54,780)	0
TOTAL	11	11	10		214,730	155,810	298,090	308,600



